

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 GIBSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,500,000	\$6,770,200	\$6,905,600
Schedule B - K-12 Education	33,964,400	39,773,600	41,336,900
Schedule C - Health and Social Services	25,618,700	30,613,700	30,305,300
Schedule D - Law, Safety and Corrections	4,159,100	4,264,900	4,254,200
Schedule E - Recreation, Tourism and Preservation	1,233,600	2,075,200	1,426,200
Schedule F - Economic Development and Higher Education	2,525,700	2,671,000	2,472,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,797,100	8,309,300	2,789,300
Total	<u><u>\$75,798,600</u></u>	<u><u>\$94,477,900</u></u>	<u><u>\$89,490,400</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GIBSON COUNTY

2007-2008 City Taxes	<u>Bradford</u>	<u>Dyer</u>	<u>Gibson</u>	<u>Humboldt</u>	<u>Kenton</u>	<u>Medina</u>	<u>Milan</u>	<u>Rutherford</u>	<u>Trenton</u>	<u>Yorkville</u>
Income	\$3,000	\$17,200	\$500	\$83,000	\$3,600	\$9,100	\$37,800	\$5,700	\$31,300	\$200
Gas and Motor Fuel	34,000	73,500	12,600	289,000	39,900	58,100	240,700	38,800	143,000	8,900
Beer	600	1,300	200	5,200	700	1,000	4,300	700	2,600	200
TVA Replacement	10,400	22,300	3,800	87,900	12,100	17,700	73,200	11,800	43,500	2,700
Sales	80,200	173,500	29,800	682,500	94,200	137,100	568,400	91,700	337,600	21,100
Mixed Drink	-	-	-	6,800	-	-	3,000	-	14,200	-
Excise	4,200	1,700	-	17,700	-	2,700	8,400	600	12,400	-
2007-2008 Total	<u>\$132,400</u>	<u>\$289,500</u>	<u>\$46,900</u>	<u>\$1,172,100</u>	<u>\$150,500</u>	<u>\$225,700</u>	<u>\$935,800</u>	<u>\$149,300</u>	<u>\$584,600</u>	<u>\$33,100</u>
Proj. 2008-2009 Total	<u>\$135,000</u>	<u>\$295,300</u>	<u>\$47,800</u>	<u>\$1,195,500</u>	<u>\$153,500</u>	<u>\$230,200</u>	<u>\$954,500</u>	<u>\$152,300</u>	<u>\$596,300</u>	<u>\$33,800</u>

2007-2008 County Taxes	<u>Gibson County</u>		
Gas and Motor Fuel	\$2,136,700		
Severance	-		
Mixed Drink	-		
Income	44,700	Total County	\$3,050,300
Beer	19,300	Total City	<u>\$3,719,900</u>
Alcoholic Beverage	71,000	2007-2008 Total:	<u>\$6,770,200</u>
TVA Replacement	719,200		
Excise	59,400		
2007-2008 Total	<u>\$3,050,300</u>	Total County	\$3,111,300
Proj. 2008-2009 Total	<u>\$3,111,300</u>	Total City	<u>\$3,794,300</u>
		Projected	
		2008-2009 Total:	<u>\$6,905,600</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GIBSON COUNTY

2006-2007 City Taxes	<u>Bradford</u>	<u>Dyer</u>	<u>Gibson</u>	<u>Humboldt</u>	<u>Kenton</u>	<u>Medina</u>	<u>Milan</u>	<u>Rutherford</u>	<u>Trenton</u>	<u>Yorkville</u>
Income	\$1,700	\$9,700	\$300	\$49,200	\$1,500	\$6,900	\$25,200	\$4,200	\$21,100	\$100
Gas and Motor Fuel	33,700	72,900	12,500	287,000	39,600	55,500	239,000	38,600	141,900	8,900
Beer	600	1,300	200	5,100	700	1,000	4,200	700	2,500	200
TVA Replacement	9,300	20,000	3,400	78,600	10,800	15,800	65,400	10,600	38,900	2,400
Sales	79,500	171,900	29,600	676,200	93,300	131,000	563,200	90,900	334,500	20,900
Mixed Drinks	-	-	-	6,700	-	-	2,100	-	13,400	-
Excise	2,300	300	300	24,300	3,200	-	8,500	2,500	13,000	-
2006-2007 Total	<u>\$127,100</u>	<u>\$276,100</u>	<u>\$46,300</u>	<u>\$1,127,100</u>	<u>\$149,100</u>	<u>\$210,200</u>	<u>\$907,600</u>	<u>\$147,500</u>	<u>\$565,300</u>	<u>\$32,500</u>

2006-2007 County Taxes	<u>Gibson County</u>		
Gas and Motor Fuel	\$2,097,500		
Severance	-		
Mixed Drink	2,100		
Income	31,900	Total County	\$2,911,200
Beer	18,800	Total City	\$3,588,800
Alcoholic Beverage	67,000	2006-2007 Total:	<u>\$6,500,000</u>
TVA Replacement	636,600		
Excise	57,300		
2006-2007 Total	<u>\$2,911,200</u>		

K-12 EDUCATION APPROPRIATIONS OF GIBSON COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	-	\$31,892,100	-	\$36,444,500	-	\$38,035,000
Career Ladder	-	489,200	-	410,900	-	410,900
Child Nutrition Program	-	52,400	-	52,200	-	52,200
Coordinated School Health Program	-	83,300	-	465,000	-	465,000
Driver Education	-	8,800	-	7,800	-	7,800
Drop-out Prevention	-	-	-	6,000	-	6,000
Early Childhood Education	-	585,000	-	1,375,200	-	1,434,600
Extended Contract	-	418,700	-	418,700	-	418,700
Family Resource Centers	-	66,600	-	66,600	-	66,600
Infant and Parent Services	-	192,400	-	195,600	-	270,600
Lottery for After School Program	-	65,000	-	270,000	-	-
Safe Schools	-	48,600	-	24,800	-	133,200
Vocational Education	-	62,300	-	36,300	-	36,300
Total	\$-	\$33,964,400	\$-	\$39,773,600	\$-	\$41,336,900

* Bradford SSD
Gibson SSD
Humboldt City
Milan SSD
Trenton SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GIBSON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$176,500	\$177,900	\$184,600
Child & Family Management	422,800	570,100	572,500
Custody Services	275,400	261,500	260,400
Family Support Services	90,200	52,300	50,500
Needs Assessment	34,700	59,400	59,400
COMMISSION ON AGING			
Home and Community Based Services	52,800	58,100	102,500
Homemaker Program	2,200	2,300	2,300
Senior Citizens Centers	22,200	22,200	22,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	965,500	1,306,500	1,106,400
Laboratory Services	80,400	73,100	73,300
Licensure & Regulation	58,700	153,600	158,300
Office of Policy, Planning, and Assessment	32,200	43,300	43,200
HUMAN SERVICES			
Child Care Benefits	77,200	89,600	148,600
Child Support	-	196,100	196,300
Community Services	9,200	25,800	51,100
Family Assistance Services	661,000	671,900	671,400
Field Operations	69,600	79,700	76,500
Temporary Cash Assistance	318,100	333,400	195,000
Vocational Rehabilitation	80,500	99,200	92,700
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	6,500	-	-
MENTAL RETARDATION			
Community Mental Retardation Programs	376,600	251,800	312,500
TENNCARE			
TennCare Long-term Care Services	2,829,400	4,271,100	4,212,800
TennCare Program Services	15,023,700	17,498,000	17,457,500
TennCare Waiver and Crossover Services	3,788,400	4,113,300	4,032,400
TENNESSEE TAX REBATE PROGRAM	155,900	194,500	213,900
Total	\$25,618,700	\$30,613,700	\$30,305,300

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF GIBSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$368,300	\$223,600	\$217,100
Fire and Codes Enforcement Academy	19,700	39,800	37,800
Firefighters' Pay Supplement	4,500	8,400	8,400
Law Enforcement Training Academy	132,800	53,400	52,300
Police Pay Supplement	60,600	66,000	67,800
CORRECTION			
State Prosecutions	560,000	713,500	655,500
COURT SYSTEM			
Appellate and Trial Courts	442,000	489,000	475,300
Civil Legal Representation	25,400	24,800	24,800
Indigent Defendant's Counsel	167,400	193,300	193,300
CRIMINAL INJURIES COMPENSATION FUND	61,500	29,400	50,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	604,300	702,600	711,100
MILITARY			
Armories Maintenance	5,700	15,800	5,700
Armories Utilities	52,900	57,300	63,300
Disaster Relief Grants	166,300	-	-
Tennessee Army National Guard	17,000	6,500	18,500
PROBATION & PAROLE			
Adult Field Services	130,100	156,700	156,700
Community Correction Programs	69,700	72,100	72,100
PUBLIC DEFENDERS	433,600	452,200	474,300
SAFETY			
Driver Control	37,700	61,700	15,300
Law Enforcement	610,300	683,200	728,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$4,159,100</u></u>	<u><u>\$4,264,900</u></u>	<u><u>\$4,254,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF GIBSON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$60,500	\$125,600	\$23,100
Environment	734,000	975,800	981,800
West Tennessee River Authority	111,300	224,000	207,600
SECRETARY OF STATE			
Community Enhancement Grants	-	205,500	-
TENNESSEE ARTS COMMISSION GRANTS	31,700	25,300	26,300
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	292,600	515,500	183,900
Total	\$1,233,600	\$2,075,200	\$1,426,200

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GIBSON COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$104,400	\$350,400	\$179,300
Agricultural Fairs and Promotional Activities	1,500	1,700	1,600
Agricultural Resources Conservation Fund	70,300	64,700	60,400
Forestry Operations	161,800	249,600	217,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	61,700	82,000	83,100
Development District Grants	22,600	29,000	29,000
FastTrack Development Program	4,100	47,400	187,400
HIGHER EDUCATION			
Dyersburg State CC	517,800	538,700	536,200
UT Agricultural Experiment Station	1,114,100	760,200	683,000
UT Agricultural Extension Service	202,000	211,900	169,200
UT County Technical Assistance Service	30,400	32,900	32,500
UT Institute for Public Service	48,900	51,400	50,700
UT Municipal Technical Advisory Service	44,800	64,000	62,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	22,800	42,800	35,900
Labor Standards	7,700	8,400	8,400
TOSHA	25,200	34,300	34,300
Workers' Compensation	83,000	99,000	98,800
Total	\$2,525,700	\$2,671,000	\$2,472,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF GIBSON COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$301,400	\$177,200	\$218,200
Highway Betterments and Maintenance	1,246,000	1,494,200	1,497,400
Safe Growth Grants	41,200	40,500	49,800
State Aid	208,500	237,400	243,900
Total Highway Construction	-	6,360,000	780,000
Total	<u><u>\$1,797,100</u></u>	<u><u>\$8,309,300</u></u>	<u><u>\$2,789,300</u></u>